



Department of Health and Human Services

Division of Community Based Care Services
Bureau of Behavioral Health
House Finance Division III
Budget Overview
March 5, 2009



BBH Agenda



- Introduction (Page 3)
- Review of the Mission (Pages 4-7)
- Review the Organization Structure (Page 8)
- Identify and discuss major cost drivers (Page 9-13)
- Identify and discuss future uncertainties (Page 14)
- Budget By Class (Page 15)
- Budget Building Blocks (Pages 16-17)
- Change Requests and Other Items (Pages 18-19)

- Questions



BBH Introductions



- Erik G. Riera
 - Bureau Administrator
- Peter Reid
 - Financial Manager



BBH Mission



What is the mission?

- "To continuously improve an effective, efficient, and accessible system of behavioral health that will enhance the lives and foster the healthy development of people in New Hampshire"

■ What are the populations that are served?

- Priority populations:
 - Adults with a Severe Mental Illness (SMI), or a Severe and Persistent Mental Illness (SPMI)
 - Adults who were formerly SMI or SPMI, referred to as Low Utilizers.
 - Children with a Serious Emotional Disturbance (SED)
- Services are also provided to adults, children and families who require short term treatment, and do not meet the criteria for SMI or SED



BBH Mission, continued



- What are the required responsibilities of the organization to serve this population?
- Community Mental Health Services
 - Department contracts with 10 Community Mental Health Centers, who are responsible for providing services for the established priority populations in their geographic region referred to as their "catchment" area.
 - Services are comprehensive and all inclusive, examples:
 - Emergency Services
 - Therapy Services
 - Medication Services
 - Residential Supports and Supported Housing
 - Case Management
 - Community based Rehabilitative Services
 - Illness Management and Recovery
 - Supported Employment



BBH Mission, continued



- Peer Support Services
 - Department also contracts with 9 organizations to provide Peer Support Services throughout the State.
 - Peer Support Agencies are consumer run organizations which provide a supportive environment where consumers can build relationships, participate in learning activities, and engage in a mutually supportive relationship with their peers to help them in their recovery process.

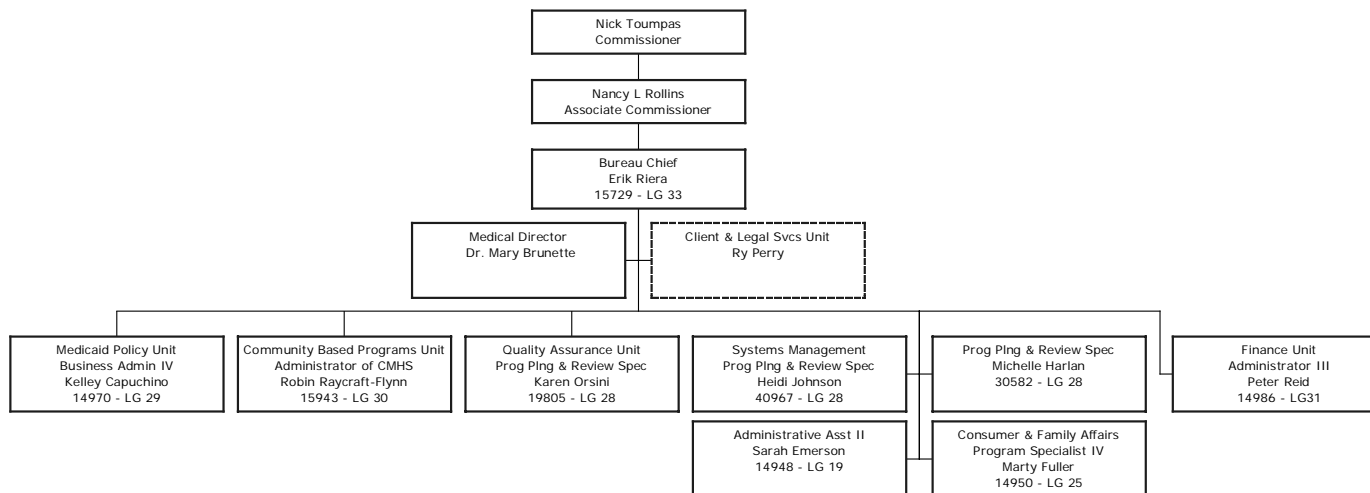


BBH Mission, continued



- Family Mutual Support Services
 - Contract with NAMI NH to provide Family Mutual Support
 - Family Mutual Support services provide family education, information and referral, family support groups, educational programming, and anti-stigma work throughout the State of NH.
 - Examples include:
 - Information and Referral Line
 - Resource Center
 - Support groups for Survivors of Suicide
 - Family support groups throughout the State
 - "Parents Meeting the Challenge" education group
 - "Family to Family" education group
 - "Side by Side" program
 - "In our own voice"
 - FRAMEWORKS Suicide Prevention Program

BBH Organizational Chart



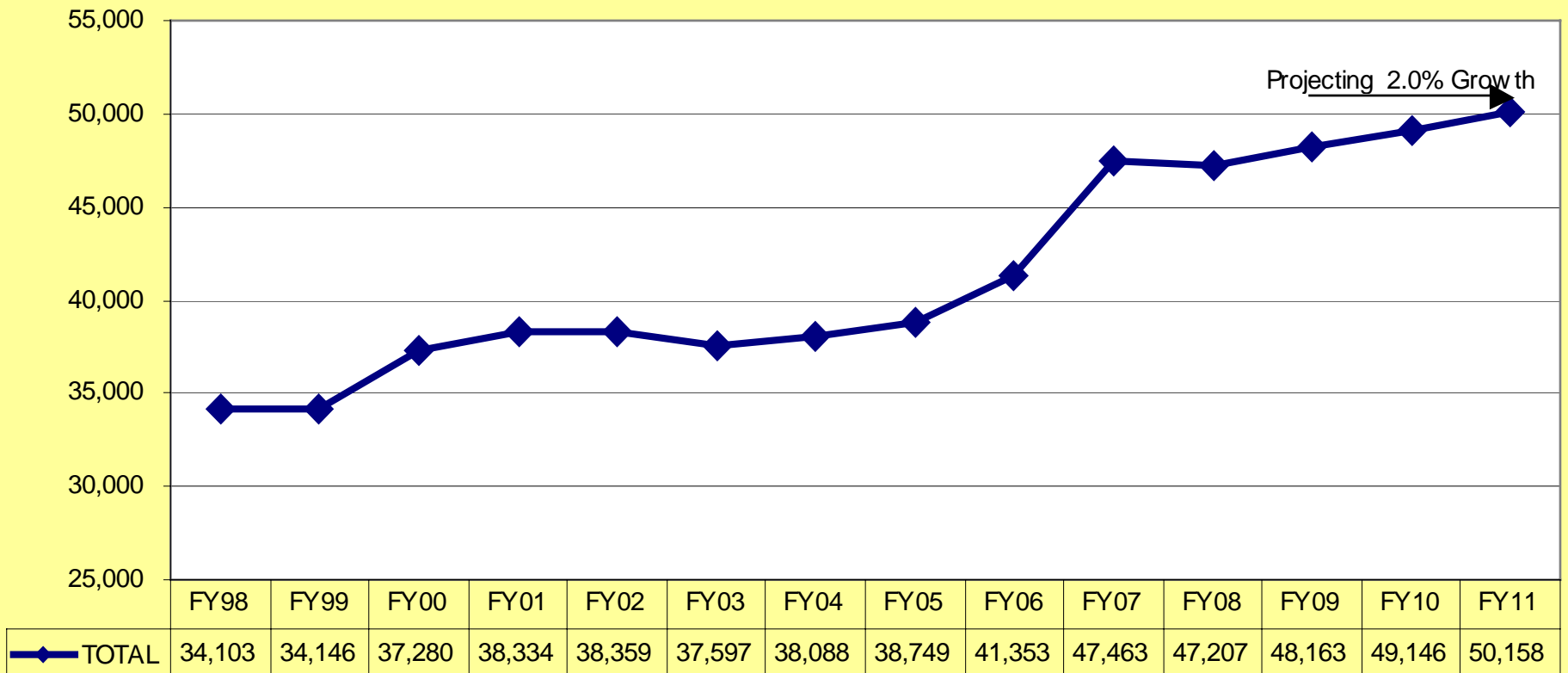


BBH Cost Drivers

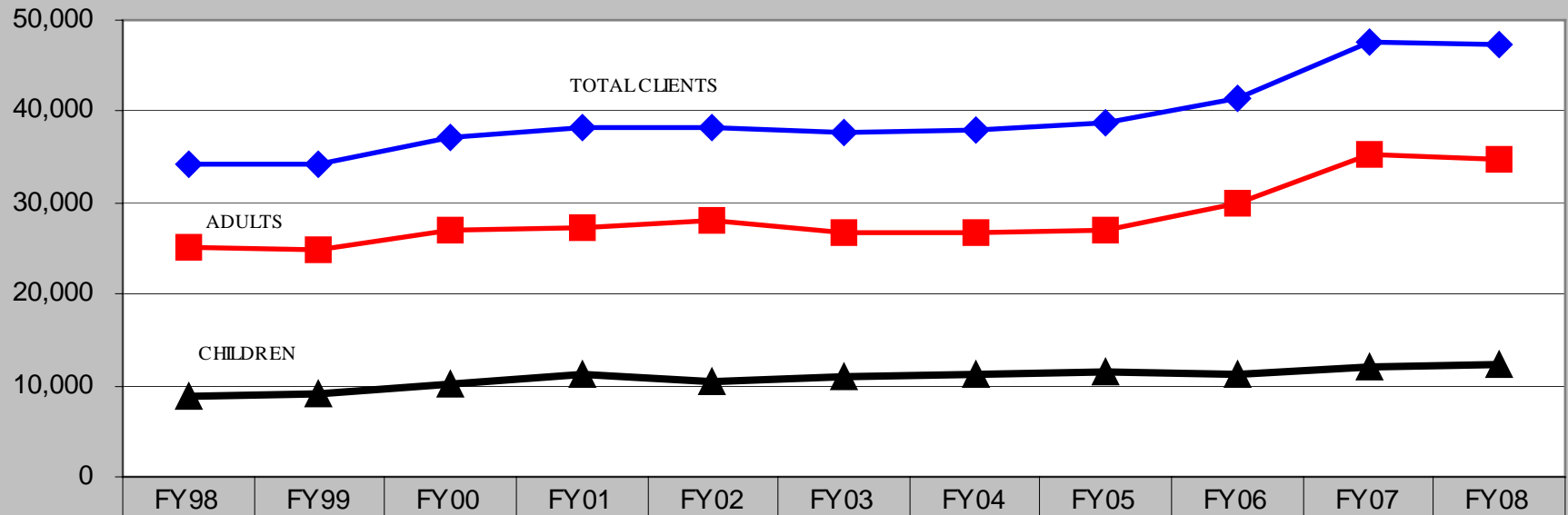


- Primary Cost Drivers
 - Overall Caseload Growth: 2% Increase per year
 - Medicaid Caseload Growth: 2.6% Increase per year

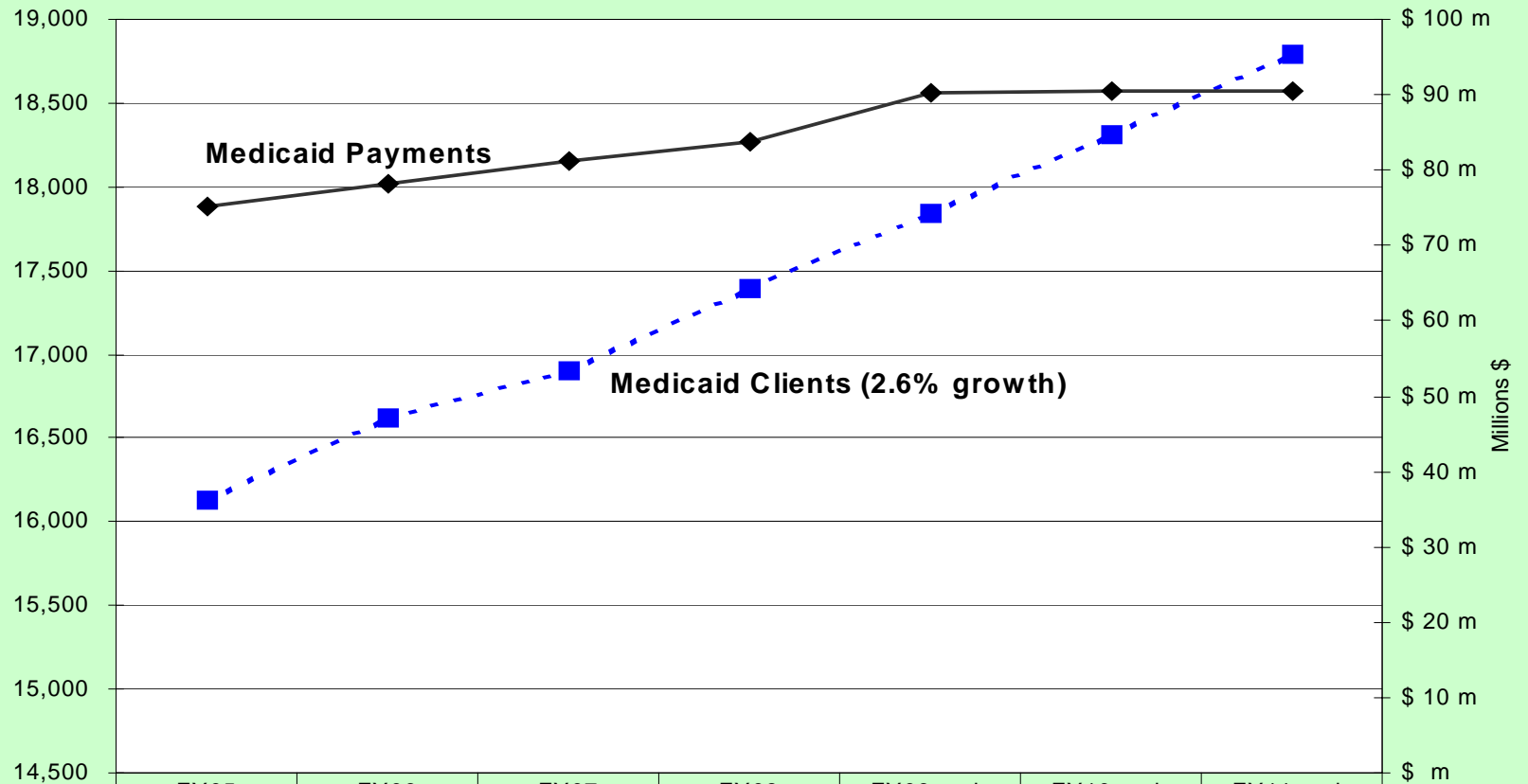
TOTAL CLIENTS SERVED BY CMHC's



Clients Served by CMHCs FY98 - FY08

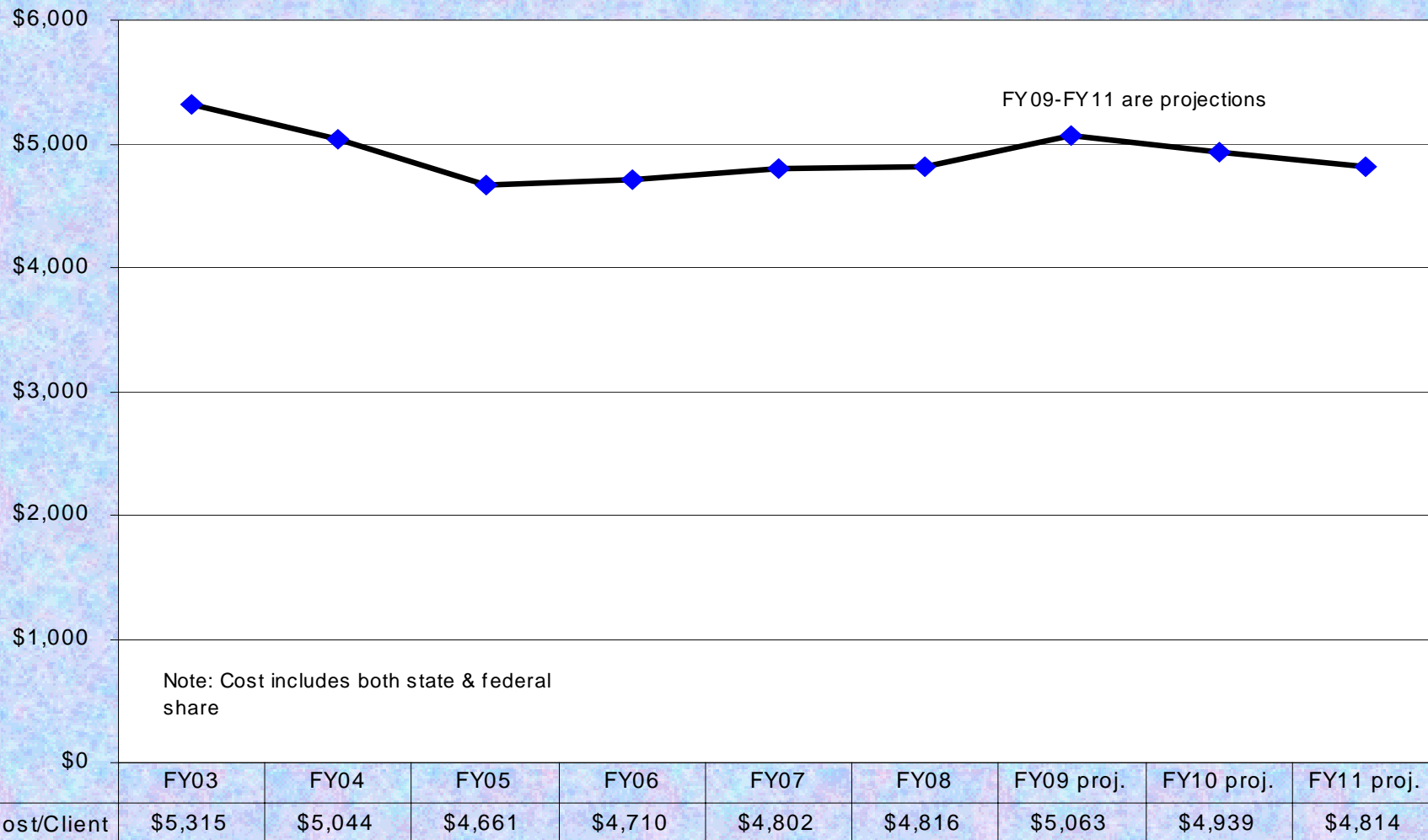


CMHC Medicaid Clients & Medicaid Payments FY05 - FY11 Proj.



	FY05	FY06	FY07	FY08	FY09 proj.	FY10 proj.	FY11 proj.
- ■ - Medicaid Clients	16,132	16,623	16,900	17,392	17,845	18,309	18,786
—◆— Medicaid Payments	\$75,195,909	\$78,301,413	\$81,161,902	\$83,753,526	\$90,352,564	\$90,437,324	\$90,437,020

Medicaid Cost per Client - CMHCs FY03 - FY11





BBH Future Uncertainties



- Critical Issues

- 10-year Mental Health Plan to address critical needs in NH's mental health system
- Suicide prevention program not funded in FY10/11
- Community residence rate, for round the clock services for adults with a severe mental illness, not at cost.
- Sufficient funds to support current level of demand for services-may be offset by stimulus funds

- Impact

- Community residential capacity is shrinking- 1 community residences (12-beds) being closed this year
- NHH continues to lose capacity to accept admissions
- Inability to implement programs which produce the best outcomes and reduce costs to other systems.

BBH Budget Request By Class



- Class view: SFY 08, SFY 09, SFY 10, SFY 11

ORG	CLA	CLASS	SFY 2008 Expended	SFY 2009 Adj Auth	SFY 2010 Maintenance	SFY 2010 Governors	SFY 2011 Maintenance	SFY 2011 Governors
7010	102	(CMH) Contracts for Program Svcs.	2,117,721	2,384,321	2,565,636	2,117,636	2,740,099	2,118,099
		CMH Medicaid Lines						
7010	551	Northern DRF Crisis Beds	700,000	700,000	-	-	-	-
7010	552	Rehab Services	39,002,946	47,432,841	47,042,726	44,683,376	50,247,106	44,683,228
7010	553	Case Management	28,285,268	30,132,159	32,623,276	30,640,368	34,845,456	30,640,266
7010	554	Evaluation & Mgmt Services	3,428,557	3,674,980	3,842,598	3,609,037	4,104,342	3,609,025
7010	555	Therapy Services	11,084,196	9,779,967	12,575,778	10,611,397	13,432,394	10,611,357
7010	569	Emergency & Crisis Services	953,358	870,617	950,946	893,146	1,015,722	893,144
		Total CMH Medicaid Lines	83,454,325	92,590,566	97,035,324	90,437,324	103,645,020	90,437,020
7011	102	Peer Support Services	738,631	779,408	797,334	779,408	815,673	779,408
7012	102	Family Mutual Support Services	331,080	397,946	507,099	397,946	516,462	397,946

BBH Building Blocks



BBH Building Block Budget								
Figures rounded to \$000								
Title	SFY2010				SFY2011			
	Maintenance Request		Governor's Budget		Maintenance Request		Governor's Budget	
	Total	General	Total	General	Total	General	Total	General
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
Optional Entitlement Categories and Svcs.								
CMHC Medicaid Svcs.	\$91,137	\$45,569	\$90,437	\$45,219	\$91,137	\$45,569	\$90,437	\$45,219
Medicaid cases increase @2.6% each yr.	\$2,370	\$1,185	\$0	\$0	\$4,807	\$2,403	\$0	\$0
Medical Inflation @ 4.1% each yr.	\$3,529	\$1,764	\$0	\$0	\$7,701	\$3,850	\$0	\$0
Federal Grants								
Mental Health Data Collection	\$420	\$0	\$420	\$0	\$420	\$0	\$420	\$0
BBH Policy Analysis (Cost Alloc.)	\$137	\$0	\$137	\$0	\$142	\$0	\$142	\$0
Olmstead Grant	\$60	\$0	\$60	\$0	\$60	\$0	\$60	\$0
Integrated Illness Management	\$300	\$0	\$300	\$0	\$300	\$0	\$300	\$0
Older Adult Targeted Case Mgt.	\$453	\$0	\$453	\$0	\$453	\$0	\$453	\$0
State Optional Services								
Community MH - Non Medicaid Clients	\$2,566	\$2,566	\$2,118	\$2,118	\$2,740	\$2,740	\$2,118	\$2,118
Legal Services and Psychiatric Evaluations	\$734	\$734	\$734	\$734	\$806	\$806	\$806	\$806
Medicaid Payments to NHH, Glenciff	\$9,562	\$9,562	\$9,562	\$9,562	\$9,712	\$9,712	\$9,712	\$9,712
Public Guardianship contracts	\$1,237	\$1,237	\$1,237	\$1,237	\$1,290	\$1,290	\$1,290	\$1,290
Peer Support services	\$2,739	\$797	\$2,721	\$779	\$2,840	\$816	\$2,804	\$779
Family Mutual Support services	\$507	\$507	\$398	\$398	\$516	\$516	\$398	\$398

BBH Building Blocks



Title	SFY2010				SFY2011			
	Maintenance		Governor's		Maintenance		Governor's	
	Request		Budget		Request		Budget	
	Total	General	Total	General	Total	General	Total	General
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
<u>Personnel - Non Direct Care</u>								
Office of Consumer & Family Affairs (OCFA)	\$122	\$122	\$122	\$122	\$128	\$128	\$128	\$128
Community Mental Health (CMH)	\$1,492	\$985	\$1,311	\$865	\$1,532	\$1,011	\$1,340	\$885
Peer Support Svcs.	\$79	\$0	\$79	\$0	\$82	\$0	\$82	\$0
Office of Reimbursements	\$599	\$599	\$599	\$599	\$618	\$618	\$618	\$618
Directors Office	\$234	\$192	\$234	\$192	\$240	\$197	\$240	\$240
Financial Mgt.	\$781	\$547	\$781	\$781	\$804	\$563	\$804	\$804
Admin. Expense - Various	\$459	\$249	\$425	\$399	\$470	\$254	\$438	\$243

BBH Change Requests & Other Items



Change items not included in Gov. budget

- 10-year Mental Health Plan: Governor has shown support for this plan by moving \$900K in capital funds to expand community residential capacity.
- We continue to look for funds to support new beds in the community.

■ List major changes from Maintenance to Governor's budget

- Decrease in Medicaid funding - \$6.6m in SFY2010, \$13.2m in SFY2011
- Decrease in funding for non-Medicaid clients - \$448K in SFY2010, \$622K in SFY2011
- Decrease in funding for Peer Support Svcs. - \$18K in SFY2010, \$36K in SFY2011
- Decrease in funding for Family Mutual Support Svcs. - \$109K in SFY2010, \$119K in SFY2011
- Unfunding of 3 positions

Errata (Refer to Page 1564)



	A	B	C	D	E	F	G	H	I
1									
2			Older Adult Targeted Case Exp	SFY 2010	SFY 2010	SFY 2010	SFY 2011	SFY 2011	SFY 2011
3	<u>ORG</u>	<u>CLA</u>	<u>DESCRIPTION</u>		Increase	Revised		Increase	Revised
4				Governor	(Decrease)	Agency	Governor	(Decrease)	Agency
5			Class Title	Budget	Amount	Budget	Budget	Amount	Budget
23	3069	041	Audit Fund Set Aside	453	(453)	-	453	(453)	-
38	3069	070	In-State Travel	1,000	(1,000)	-	1,000	(1,000)	-
39	3069	080	Out-of-State Travel	1,200	(1,200)	-	1,200	(1,200)	-
52	3068	102	Contracts for Program Services	450,000	(450,000)	-	450,000	(450,000)	-
70									
71			Total	452,653	(452,653)	-	452,653	(452,653)	-
72									
73			Federal	452,653	(452,653)	-	452,653	(452,653)	-
74			Highway						
75			Other	-					
76			GF Staff	-	-	-	-	-	-
77			General	-	-	-	-	-	-
78			Total Revenue	452,653	(452,653)	-	452,653	(452,653)	-
79									
80									
81									
82			Explanation:						
83			Agency was not awarded grant						



Division of Community Based Care Services Bureau of Behavioral Health



Questions and Discussions